

Attachment 3

Department of Military Affairs 2004 – 2010 Capital Request

Virginia Department of Planning and Budget
PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form 1

Agency Title: Department of Military Affairs

Project Title: Handicapped Accessibility

Proposed For: 2006-08

A. General Information

Date: 5/21/2003

1. Agency Code: 123 2. Agency Title: Department of Military Affairs
 3. Project Title: Handicapped Accessibility 4. Agency Priority: 6
 5. Biennium for which this project is proposed: 2006-08 6. Project ID Number: 1232006-086
 7. Project Location: Statewide
 8. Project Category: Improvements-Handicapped Access 9. Proposed Financing Method: Pay-As-You-Go
 10. Name of Person To Contact About this Project: Geoffrey B. Fisher
 11. Contact's Telephone Number: (434) 298-6437
 12. Contact's E-Mail Address: geoff.fisher@va.ngb.army.mil

B. Project Scope (First Biennium Only)

1. Acquisition - Property:	Number of Square Feet or Acres:	0	Cost Per Square Foot or Acre:	\$0.00
1a. Acquisition - Plant:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
2. New Construction:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
3. Improvements:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
4. Capacity:	Number of Beds:	0	Cost Per Bed:	\$0.00

C. Status of Utilities and Land (First Biennium Only)

Power: Sufficient Water: Sufficient Sewerage: Sufficient Heat: Sufficient Land: Sufficient

D. Prior Funding Information

1. Was the project previously funded? Yes

2. If "Yes" Complete the following table:

Amount	Fund Type	Biennium	Chapter Number	Chapter Date	Appropriation Act Item Number	Project Number
\$165,000	0100	1996-1998	966		C-2	15744
\$110,000	0100	1998-2000	1		C-2	15744
\$0						0
\$0						0

E. Requested Amount

Fund Title	Fund Code	Amount Requested
General Fund	100	\$455,000
	0	\$0
	0	\$0
	0	\$0
Total All Funds:		\$455,000

Virginia Department of Planning and Budget

PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form H

Agency Title: Department of Military Affairs

Project Title: Handicapped Accessibility

Proposed For: 2006-08

F. Project Cost

1. Acquisition:	\$0
2. Building and Built-in Equipment:	\$236,000
3. Sitework and Utilities:	\$123,000
4. Architectural / Engineering Fees:	\$72,000
5. Loose Furnishings and Equipment:	\$0
6. Contingencies (2%):	\$7,000
7. Project Inspection:	\$0
8. Other Cost (also see section H):	\$17,000
9. TOTAL COST:	\$455,000
10. Estimated Planning Costs (Included in Above):	\$53,000

G. Operating and Maintenance Cost

	1st Year	2nd Year
1. Personal Services:	\$0	\$0
2. FTE Employees:	0.00	0.00
3. Nonpersonal Services:	\$0	\$0
4. Equipment:	\$0	\$0
5. TOTAL COSTS:	\$0	\$0
6. One Time Costs:	\$0	\$0
7. Cost Savings:	\$0	\$0
8. FTE Savings:	0.00	0.00
9. Planned start date of new O and M costs (If different than the beginning of the fiscal year)		

H. Itemization Of Other Costs

1. Project Management:		9. Printing:	\$1,500
A. Project Management In Operating Budget:	\$0	10. Advertisements:	\$3,500
B. Project Management In Capital Budget:	\$0	11. Work by owner:	\$0
2. Special Consultants (if not included in A/E fees):		12. Signage:	\$0
A.	\$0	13. Miscellaneous utility charges:	\$0
B.	\$0	14. Moving expenses:	\$0
C.	\$0	15. Miscellaneous other costs (itemize):	
3. Asbestos / lead based paint survey and design:	\$3,000	A.	\$0
4. Asbestos abatement:	\$9,000	B.	\$0
5. Independent cost estimates:	\$0	C.	\$0
6. Value engineering:	\$0	D.	\$0
7. Subsoil investigations:	\$0	16 Total Other Costs:	\$17,000
8. Construction testing services:	\$0	17 Total Other Costs from Section F, #8:	\$17,000
		(16 and 17 above should be equal)	

I. Project Schedule

1. Projected Time (In Months) to Select Architect and Engineer:	2	2. Projected Time (In Months) to Submit Schematic Design:	2
3. Projected Time (In Months) to Submit Preliminary Drawings:	3	4. Projected Time (In Months) to Submit Working Drawings:	5
5. Projected Time (In Months) to Recieve Bids:	2	6. Projected Time (In Months) to Award Construction Contract:	1
7. Projected Time (In Months) to Start Construction:	1	8. Projected Time (In Months) to Complete Construction:	4
		9. Projected Time (In Months) to Occupy Facility:	0

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Handicapped Accessibility

Proposed For: 2006-08

J. Narrative Information

Existing Facility Information: The Virginia Army National Guard (VaARNG) has a total of forty-nine (49) armories throughout the state. Twenty-seven (27) of these facilities either already meet ADA requirements or are not owned by the Commonwealth of Virginia and therefore are not included in this Capital Budget Request.

The remaining twenty-two (22) armories, built in the 1950's, 60's & early 70's, were modified to include handicapped parking and limited building/room access in accordance with the Vocational Rehabilitation Act of 1973. These modifications were completed in 1988 (PC 13452) at a total cost

Virginia Department of Planning and Budget
PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form H

Agency Title: Department of Military Affairs

Project Title: Asbestos Abatement

Proposed For: 2006-08

A. General Information

Date: 5/21/2003

1. Agency Code: 123 2. Agency Title: Department of Military Affairs
 3. Project Title: Asbestos Abatement 4. Agency Priority: 7
 5. Biennium for which this project is proposed: 2006-08 6. Project ID Number: 1232006-087
 7. Project Location: Statewide
 8. Project Category: Improvements-Life Safety Code 9. Proposed Financing Method: Pay-As-You-Go
 10. Name of Person To Contact About this Project: Geoffrey B. Fisher
 11. Contact's Telephone Number: (434) 298-6437
 12. Contact's E-Mail Address: geoff.fisher@va.ngb.army.mil

B. Project Scope (First Biennium Only)

1. Acquisition - Property:	Number of Square Feet or Acres:	0	Cost Per Square Foot or Acre:	\$0.00
1a. Acquisition - Plant:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
2. New Construction:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
3. Improvements:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
4. Capacity:	Number of Beds:	0	Cost Per Bed:	\$0.00

C. Status of Utilities and Land (First Biennium Only)

Power: Sufficient Water: Sufficient Sewerage: Sufficient Heat: Sufficient Land: Sufficient

D. Prior Funding Information

1. Was the project previously funded? Yes

2. If "Yes" Complete the following table:

Amount	Fund Type	Biennium	Chapter Number	Chapter Date	Appropriation Act Item Number	Project Number
\$331,000	0100	1994-1996			C-3	15742
\$0						0
\$0						0
\$0						0

E. Requested Amount

Fund Title	Fund Code	Amount Requested
General Fund	100	\$1,754,000
Nongeneral Fund (federal trust)	1000	\$544,000
	0	\$0
	0	\$0
Total All Funds:		\$2,298,000

Virginia Department of Planning and Budget
PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form H

Agency Title: Department of Military Affairs

Project Title: Asbestos Abatement

Proposed For: 2006-08

F. Project Cost

1. Acquisition:	\$0
2. Building and Built-in Equipment:	\$1,777,000
3. Sitework and Utilities:	\$0
4. Architectural / Engineering Fees:	\$355,000
5. Loose Furnishings and Equipment:	\$0
6. Contingencies (2%):	\$36,000
7. Project Inspection:	\$107,000
8. Other Cost (also see section H):	\$23,000
9. TOTAL COST:	\$2,298,000
10. Estimated Planning Costs (Included in Above):	\$49,000

G. Operating and Maintenance Cost

	1st Year	2nd Year
1. Personal Services:	\$0	\$0
2. FTE Employees:	0.00	0.00
3. Nonpersonal Services:	\$0	\$0
4. Equipment:	\$0	\$0
5. TOTAL COSTS:	\$0	\$0
6. One Time Costs:	\$0	\$0
7. Cost Savings:	\$0	\$0
8. FTE Savings:	0.00	0.00
9. Planned start date of new O and M costs (If different than the beginning of the fiscal year)		

H. Itemization Of Other Costs

1. Project Management:		9. Printing:	\$5,000
A. Project Management In Operating Budget:	\$0	10. Advertisements:	\$13,000
B. Project Management In Capital Budget:	\$0	11. Work by owner:	\$0
2. Special Consultants (if not included in A/E fees):		12. Signage:	\$0
A.	\$0	13. Miscellaneous utility charges:	\$0
B.	\$0	14. Moving expenses:	\$0
C.	\$0	15. Miscellaneous other costs (itemize):	
3. Asbestos / lead based paint survey and design:	\$0	A. Misl. Additional testing	\$5,000
4. Asbestos abatement:	\$0	B.	\$0
5. Independent cost estimates:	\$0	C.	\$0
6. Value engineering:	\$0	D.	\$0
7. Subsoil investigations:	\$0	16 Total Other Costs:	\$23,000
8. Construction testing services:	\$0	17 Total Other Costs from Section F, #8:	\$23,000
		(16 and 17 above should be equal)	

I. Project Schedule

1. Projected Time (In Months) to Select Architect and Engineer:	2	2. Projected Time (In Months) to Submit Schematic Design:	2
3. Projected Time (In Months) to Submit Preliminary Drawings:	3	4. Projected Time (In Months) to Submit Working Drawings:	5
5. Projected Time (In Months) to Recieve Bids:	2	6. Projected Time (In Months) to Award Construction Contract:	1
7. Projected Time (In Months) to Start Construction:	1	8. Projected Time (In Months) to Complete Construction:	4
		9. Projected Time (In Months) to Occupy Facility:	0

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Asbestos Abatement

Proposed For: 2006-08

J. Narrative Information

Existing Facility Information: The Virginia Army National Guard (VaARNG) has a total of forty-nine (49) armories and twenty-one (21) logistical/training sites throughout the state. Thirty-six (36) of these facilities have been identified as having asbestos containing building materials (ACBM). We have recently completed a statewide survey, which identified all ACBMs, sampled and tested suspect materials, assessed their condition, and assigned a hazard ranking to each material. The survey also provided an independent estimate of the cost to abate each location.

Description of Proposed Project: This project will include the design by a certified asbestos designer, asbestos abatement, and the replacement of

Virginia Department of Planning and Budget

PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form H

Agency Title: Department of Military Affairs

Project Title: Winchester Armory & OMS

Proposed For: 2004-06

A. General Information

Date: 5/21/2003

1. Agency Code: 123 2. Agency Title: Department of Military Affairs

3. Project Title: Winchester Armory & OMS 4. Agency Priority: 3

5. Biennium for which this project is proposed: 2004-06 6. Project ID Number: 1232004-063

7. Project Location: Frederick County

8. Project Category: New Construction 9. Proposed Financing Method: Pay-As-You-Go

10. Name of Person To Contact About this Project: Geoffrey B. Fisher

11. Contact's Telephone Number: (434) 298-6437

12. Contact's E-Mail Address: geoff.fisher@va.ngb.army.mil

B. Project Scope (First Biennium Only)

1. Acquisition - Property:	Number of Square Feet or Acres:	10	Cost Per Square Foot or Acre:	\$0.00
1a. Acquisition - Plant:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
2. New Construction:	Number of Square Feet:	60,500	Cost Per Square Foot:	\$162.26
3. Improvements:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
4. Capacity:	Number of Beds:	0	Cost Per Bed:	\$0.00

C. Status of Utilities and Land (First Biennium Only)

Power: Sufficient Water: Sufficient Sewerage: Sufficient Heat: Sufficient Land: Sufficient

D. Prior Funding Information

1. Was the project previously funded? No

2. If "Yes" Complete the following table:

Amount	Fund Type	Biennium	Chapter Number	Chapter Date	Appropriation Act Item Number	Project Number
\$0						0
\$0						0
\$0						0
\$0						0

E. Requested Amount

Fund Title	Fund Code	Amount Requested
Nongeneral Fund (Federal Trust)	1000	\$9,109,000
General Fund	100	\$2,783,000
	0	\$0
	0	\$0
Total All Funds:		\$11,892,000

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Roanoke Armory & OMS

Proposed For: 2006-08

J. Narrative Information

Existing Facility Information: The existing 32,230 SF Roanoke Armory & OMS, built in 1958, is in fair to good condition. The facility provides less than half of the space allowed by current National Guard Bureau space criteria. It lacks adequate classrooms, kitchen, toilets & shower, storage areas, locker rooms, training areas, administrative offices, and parking areas. The Armory is owned by the City of Roanoke. If a new armory and OMS are built, the existing facility will no longer be needed by this Agency. The City will retain ownership of the facility. This project is in keeping with this Agency's master plan to replace its overcrowded facilities.

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Abingdon Armory

Proposed For: 2004-06

A. General Information

Date: 5/21/2003

1. Agency Code: 123 2. Agency Title: Department of Military Affairs

3. Project Title: Abingdon Armory 4. Agency Priority: 2

5. Biennium for which this project is proposed: 2004-06 6. Project ID Number: 1232004-062

7. Project Location: Washington County

8. Project Category: New Construction 9. Proposed Financing Method: Pay-As-You-Go

10. Name of Person To Contact About this Project: Geoffrey B. Fisher

11. Contact's Telephone Number: (434) 298-6437

12. Contact's E-Mail Address: geoff.fisher@va.ngb.army.mil

B. Project Scope (First Biennium Only)

1. Acquisition - Property:	Number of Square Feet or Acres:	10	Cost Per Square Foot or Acre:	\$0.00
1a. Acquisition - Plant:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
2. New Construction:	Number of Square Feet:	35,500	Cost Per Square Foot:	\$157.32
3. Improvements:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
4. Capacity:	Number of Beds:	0	Cost Per Bed:	\$0.00

C. Status of Utilities and Land (First Biennium Only)

Power: Sufficient Water: Sufficient Sewerage: Sufficient Heat: Sufficient Land: Sufficient

D. Prior Funding Information

1. Was the project previously funded? No

2. If "Yes" Complete the following table:

Amount	Fund Type	Biennium	Chapter Number	Chapter Date	Appropriation Act Item Number	Project Number
\$0						0
\$0						0
\$0						0
\$0						0

E. Requested Amount

Fund Title	Fund Code	Amount Requested
Nongeneral Fund (Federal Trust)	1000	\$4,907,000
General Fund	100	\$1,982,000
	0	\$0
	0	\$0
Total All Funds:		\$6,889,000

Virginia Department of Planning and Budget
PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form H

Agency Title: Department of Military Affairs

Project Title: Abingdon Armory

Proposed For: 2004-06

F. Project Cost

1. Acquisition:	\$0
2. Building and Built-in Equipment:	\$4,399,000
3. Sitework and Utilities:	\$1,465,000
4. Architectural / Engineering Fees:	\$679,000
5. Loose Furnishings and Equipment:	\$50,000
6. Contingencies (2%):	\$112,000
7. Project Inspection:	\$80,000
8. Other Cost (also see section H):	\$104,000
9. TOTAL COST:	\$6,889,000
10. Estimated Planning Costs (Included in Above):	\$557,000

G. Operating and Maintenance Cost

	1st Year	2nd Year
1. Personal Services:	\$15,000	\$15,000
2. FTE Employees:	1.00	1.00
3. Nonpersonal Services:	\$171,000	\$171,000
4. Equipment:	\$30,000	\$0
5. TOTAL COSTS:	\$216,000	\$186,000
6. One Time Costs:	\$30,000	\$0
7. Cost Savings:	\$0	\$0
8. FTE Savings:	0.00	0.00
9. Planned start date of new O and M costs (If different than the beginning of the fiscal year)		

H. Itemization Of Other Costs

1. Project Management:		
A. Project Management In Operating Budget:	\$0	
B. Project Management In Capital Budget:	\$0	
2. Special Consultants (if not included in A/E fees):		
A. Environmental	\$12,000	
B.	\$0	
C.	\$0	
3. Asbestos / lead based paint survey and design:	\$0	
4. Asbestos abatement:	\$0	
5. Independent cost estimates:	\$6,000	
6. Value engineering:	\$8,000	
7. Subsoil investigations:	\$10,000	
8. Construction testing services:	\$42,000	
9. Printing:		\$8,000
10. Advertisements:		\$4,000
11. Work by owner:		\$0
12. Signage:		\$0
13. Miscellaneous utility charges:		\$0
14. Moving expenses:		\$0
15. Miscellaneous other costs (itemize):		
A. Metes & bounds survey		\$14,000
B.		\$0
C.		\$0
D.		\$0
16 Total Other Costs:		\$104,000
17 Total Other Costs from Section F, #8:		\$104,000
(16 and 17 above should be equal)		

I. Project Schedule

1. Projected Time (In Months) to Select Architect and Engineer:	2	2. Projected Time (In Months) to Submit Schematic Design:	2
3. Projected Time (In Months) to Submit Preliminary Drawings:	3	4. Projected Time (In Months) to Submit Working Drawings:	6
5. Projected Time (In Months) to Recieve Bids:	2	6. Projected Time (In Months) to Award Construction Contract:	1
7. Projected Time (In Months) to Start Construction:	1	8. Projected Time (In Months) to Complete Construction:	18
		9. Projected Time (In Months) to Occupy Facility:	3

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs**Project Title:** Abingdon Armory**Proposed For:** 2004-06**J. Narrative Information**

Existing Facility Information: The existing 4,800 SF Abingdon Armory is a leased pre-engineered building. The facility provides less than one-third of the space allowed by current National Guard Bureau space criteria. It lacks adequate classrooms, kitchen, toilets & shower, storage areas, locker rooms, training areas, administrative offices, and parking areas. If a new armory is built, the existing leased facility will no longer be needed by this Agency. This project is in keeping with this Agency's master plan to replace its overcrowded facilities.

Description of Proposed Project: This project will provide the 1032nd Transportation Company of the Virginia Army National Guard with a new

Virginia Department of Planning and Budget
PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form H

Agency Title: Department of Military Affairs

Proposed For: 2008-10

Project Title: Farmville Armory

Date: 5/7/2003

A. General Information

1. Agency Code: 123 2. Agency Title: Department of Military Affairs
3. Project Title: Farmville Armory 4. Agency Priority: 9
5. Biennium for which this project is proposed: 2008-10 6. Project ID Number: 1232008-109
7. Project Location: Town of Farmville
8. Project Category: New Construction 9. Proposed Financing Method: Pay-As-You-Go
10. Name of Person To Contact About this Project: Geoffrey B. Fisher
11. Contact's Telephone Number: (434) 298-6437
12. Contact's E-Mail Address: geoff.fisher@va.ngb.army.mil

B. Project Scope (First Biennium Only)

1. Acquisition - Property:	Number of Square Feet or Acres:	10	Cost Per Square Foot or Acre:	\$0.00
1a. Acquisition - Plant:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
2. New Construction:	Number of Square Feet:	29,000	Cost Per Square Foot:	\$160.00
3. Improvements:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
4. Capacity:	Number of Beds:	0	Cost Per Bed:	\$0.00

C. Status of Utilities and Land (First Biennium Only)

Power: Water: Sewerage: Heat: Land:

D. Prior Funding Information

1. Was the project previously funded? No

2. If "Yes" Complete the following table:

Amount	Fund Type	Biennium	Chapter Number	Chapter Date	Appropriation Act Item Number	Project Number
\$0						0
\$0						0
\$0						0
\$0						0

E. Requested Amount

Fund Title	Fund Code	Amount Requested
Nongeneral Fund (Federal Trust)	1000	\$4,078,000
General Fund	100	\$1,687,000
	0	\$0
	0	\$0
Total All Funds:		\$5,765,000

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Farmville Armory

Proposed For: 2008-10

F. Project Cost

1. Acquisition:	\$0
2. Building and Built-in Equipment:	\$3,655,000
3. Sitework and Utilities:	\$1,219,000
4. Architectural / Engineering Fees:	\$564,000
5. Loose Furnishings and Equipment:	\$50,000
6. Contingencies (2%):	\$93,000
7. Project Inspection:	\$80,000
8. Other Cost (also see section H):	\$104,000
9. TOTAL COST:	\$5,765,000
10. Estimated Planning Costs (Included in Above):	\$472,000

G. Operating and Maintenance Cost

	1st Year	2nd Year
1. Personal Services:	\$0	\$0
2. FTE Employees:	0.00	0.00
3. Nonpersonal Services:	\$114,000	\$114,000
4. Equipment:	\$30,000	\$0
5. TOTAL COSTS:	\$144,000	\$114,000
6. One Time Costs:	\$30,000	\$0
7. Cost Savings:	\$0	\$0
8. FTE Savings:	0.00	0.00
9. Planned start date of new O and M costs (If different than the beginning of the fiscal year)		

H. Itemization Of Other Costs

1. Project Management:		9. Printing:	\$8,000
A. Project Management In Operating Budget:	\$0	10. Advertisements:	\$4,000
B. Project Management In Capital Budget:	\$0	11. Work by owner:	\$0
2. Special Consultants (if not included in A/E fees):		12. Signage:	\$0
A. Environmental	\$12,000	13. Miscellaneous utility charges:	\$0
B.	\$0	14. Moving expenses:	\$0
C.	\$0	15. Miscellaneous other costs (itemize):	
3. Asbestos / lead based paint survey and design:	\$0	A. Metes & bounds survey	\$14,000
4. Asbestos abatement:	\$0	B.	\$0
5. Independent cost estimates:	\$6,000	C.	\$0
6. Value engineering:	\$8,000	D.	\$0
7. Subsoil investigations:	\$10,000	16 Total Other Costs:	\$104,000
8. Construction testing services:	\$42,000	17 Total Other Costs from Section F, #8:	\$104,000
		(16 and 17 above should be equal)	

I. Project Schedule

1. Projected Time (In Months) to Select Architect and Engineer:	2	2. Projected Time (In Months) to Submit Schematic Design:	2
3. Projected Time (In Months) to Submit Preliminary Drawings:	3	4. Projected Time (In Months) to Submit Working Drawings:	6
5. Projected Time (In Months) to Recieve Bids:	2	6. Projected Time (In Months) to Award Construction Contract:	1
7. Projected Time (In Months) to Start Construction:	1	8. Projected Time (In Months) to Complete Construction:	18
		9. Projected Time (In Months) to Occupy Facility:	3

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Farmville Armory

Proposed For: 2008-10

J. Narrative Information

Existing Facility Information: The existing 10,276 SF Farmville Armory, built in 1956, is in fair to good condition. The facility provides half of the space allowed by current National Guard Bureau space criteria. It lacks adequate classrooms, kitchen, toilets & shower, storage areas, locker rooms, training areas, administrative offices, and parking areas. If a new armory is built, the existing facility will no longer be needed by this Agency. The facility will be declared surplus and this Agency will dispose of its interest in accordance with State procedures for disposal of surplus real property. This project is in keeping with this Agency's master plan to replace its overcrowded facilities.

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Franklin Armory

Proposed For: 2008-10

A. General Information

Date: 5/7/2003

1. Agency Code: 123 2. Agency Title: Department of Military Affairs

5. Biennium for which this project is proposed: 2008-10

6. Project ID Number: 1232008-1010

7. Project Location: Town of Franklin

8. Project Category: New Construction

9. Proposed Financing Method: Pay-As-You-Go

10. Name of Person To Contact About this Project: Geoffrey B. Fisher

11. Contact's Telephone Number: (434) 298-6437

12. Contact's E-Mail Address: geoff.fisher@va.ngb.army.mil

B. Project Scope (First Biennium Only)

1. Acquisition - Property:	Number of Square Feet or Acres:	10	Cost Per Square Foot or Acre:	\$0.00
3. Project Title: Franklin Armory			4. Agency Priority:	10
1a. Acquisition - Plant:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
2. New Construction:	Number of Square Feet:	28,000	Cost Per Square Foot:	\$160.00
3. Improvements:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
4. Capacity:	Number of Beds:	0	Cost Per Bed:	\$0.00

C. Status of Utilities and Land (First Biennium Only)

Power: Water: Sewerage: Heat: Land:

D. Prior Funding Information

1. Was the project previously funded?	No	2. If "Yes" Complete the following table:
1. Acquisition - Property:	Number of Square Feet or Acres:	Cost Per Square Foot or Acre:
	Number	Item Number
\$0		0
\$0		0
\$0		0
\$0		0

E. Requested Amount

Fund Title	Fund Code	Amount Requested
Nongeneral Fund (Federal Trust)	1000	\$3,936,000
General Fund	100	\$1,636,000
	0	\$0

Amount	Fund Type	Biennium	Chapter	Chapter Date	Appropriation Act	Project Number
					Total All Funds:	\$5,572,000

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Franklin Armory

Proposed For: 2008-10

F. Project Cost

1. Acquisition: \$0

3. Sitework and Utilities: \$1,176,000

4. Architectural / Engineering Fees: \$544,000

5. Loose Furnishings and Equipment: \$50,000

6. Contingencies (2%): \$90,000

7. Project Inspection: \$80,000

8. Other Cost (also see section H): \$104,000

9. TOTAL COST: \$5,572,000

10. Estimated Planning Costs
(Included in Above): \$457,000

2. Building and Built-in Equipment: \$3,528,000

H. Itemization Of Other Costs

1. Project Management:

A. Project Management In Operating Budget: \$0

B. Project Management In Capital Budget: \$0

2. Special Consultants (if not included in A/E fees):

A. Environmental \$12,000

B. \$0

C. \$0

3. Asbestos / lead based paint survey and design: \$0

4. Asbestos abatement: \$0

5. Independent cost estimates: \$0,000

6. Value engineering: \$8,000

7. Subsoil investigations: \$10,000

8. Construction testing services: \$42,000

G. Operating and Maintenance Cost

1st Year

2nd Year

2. FTE Employees: 1.00 1.00

3. Nonpersonal Services: \$102,000 \$102,000

4. Equipment: \$30,000 \$0

5. TOTAL COSTS: \$147,000 \$117,000

6. One Time Costs: \$30,000 \$0

7. Cost Savings: \$0 \$0

8. FTE Savings: 0.00 0.00

9. Planned start date of new O and M costs
(If different than the beginning of the fiscal year)

1. Personal Services: \$15,000 \$15,000

9. Printing: \$8,000

10. Advertisements: \$4,000

11. Work by owner: \$0

12. Signage: \$0

13. Miscellaneous utility charges: \$0

14. Moving expenses: \$0

15. Miscellaneous other costs (itemize):

A. Metes & bounds survey \$14,000

B. \$0

D. \$0

16 Total Other Costs: \$104,000

17 Total Other Costs from Section F, #8: \$104,000

(16 and 17 above should be equal)

I. Project Schedule

1. Projected Time (In Months) to Select Architect and Engineer: 2

3. Projected Time (In Months) to Submit Preliminary Drawings: 3

5. Projected Time (In Months) to Recieve Bids: 2

5. Independent cost estimates: \$6,000

2. Projected Time (In Months) to Submit Schematic Design: 2

4. Projected Time (In Months) to Submit Working Drawings: 6

6. Projected Time (In Months) to Award Construction Contract: 1

C. \$0

9. Projected Time (In Months) to Occupy Facility: 3

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Franklin Armory

Proposed For: 2008-10

Existing Facility Information: The existing 10,584 SF Franklin Armory, built in 1954, is in fair to poor condition. The facility provides half of the space allowed by current National Guard Bureau space criteria. It lacks adequate classrooms, kitchen, toilets & shower, storage areas, locker rooms, training areas, administrative offices, and parking areas. If a new armory is built, the existing facility will no longer be needed by this Agency. The facility will be declared surplus and this Agency will dispose of its interest in accordance with State procedures for disposal of surplus real property. This project is in keeping with this Agency's master plan to replace its overcrowded facilities.

J. Narrative Information

Virginia Department of Planning and Budget

PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form F

Agency Title: Department of Military Affairs

Project Title: Alexandria Armory

Proposed For: 2004-06

A. General Information

Date: 5/21/2003

3. Project Title: Alexandria Armory 4. Agency Priority: 4
 5. Biennium for which this project is proposed: 2004-06 6. Project ID Number: 1232004-064
 7. Project Location: City of Alexandria
 8. Project Category: New Construction 9. Proposed Financing Method: Pay-As-You-Go
 10. Name of Person To Contact About this Project: Geoffrey B. Fisher
 11. Contact's Telephone Number: (434) 298-6437
 12. Contact's E-Mail Address: geoff.fisher@va.ngb.army.mil

B. Project Scope (First Biennium Only)

1. Agency Code: 123 2. Agency Title: Department of Military Affairs
 1a. Acquisition - Plant: Number of Square Feet: 0 Cost Per Square Foot: \$0.00
 2. New Construction: Number of Square Feet: 32,200 Cost Per Square Foot: \$159.00
 3. Improvements: Number of Square Feet: 0 Cost Per Square Foot: \$0.00
 4. Capacity: Number of Beds: 0 Cost Per Bed: \$0.00

C. Status of Utilities and Land (First Biennium Only)

Power: Insufficient Water: Insufficient Sewerage: Insufficient Heat: Insufficient Land: Insufficient

D. Prior Funding Information

1. Acquisition - Property: Number of Square Feet or Acres: 10 Cost Per Square Foot or Acre: \$0.00
 Fund Type Biennium Chapter Number Chapter Date Appropriation Act Item Number Project Number
 \$0 0
 \$0 0
 \$0 0
 \$0 0

E. Requested Amount

Fund Title	Fund Code	Amount Requested
Nongeneral Fund (Federal Trust)	1000	\$4,490,000
General Fund	100	\$1,832,000
1. Was the project previously funded? NO		
2. If "Yes" Complete the following table:		
	0	\$0
Total All Funds:		\$6,322,000

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Alexandria Armory

Proposed For: 2004-06

F. Project Cost

1. Acquisition:	\$0
2. Building and Built-in Equipment:	\$4,024,000
3. Sitework and Utilities:	\$1,341,000
4. Architectural / Engineering Fees:	\$621,000
5. Loose Furnishings and Equipment:	\$50,000
6. Contingencies (2%):	\$102,000
7. Project Inspection:	\$80,000
8. Other Cost (also see section H):	\$104,000
9. TOTAL COST:	\$6,322,000
10. Estimated Planning Costs	
11. Acquisition (Included in Above):	\$514,000

G. Operating and Maintenance Cost

1. Personal Services:	\$15,000	\$15,000
2. FTE Employees:	1.00	1.00
3. Nonpersonal Services:	\$154,000	\$154,000
4. Equipment:	\$30,000	\$0
5. TOTAL COSTS:	\$199,000	\$169,000
6. One Time Costs:	\$30,000	\$0
7. Cost Savings:	\$0	\$0
8. FTE Savings:	0.00	0.00
9. Planned start date of new O and M costs		
	1st Year	2nd Year

H. Itemization Of Other Costs

1. Project Management:		
A. Project Management In Operating Budget:	\$0	
B. Project Management In Capital Budget:	\$0	
2. Special Consultants (if not included in A/E fees):		
A. Environmental	\$12,000	
B.	\$0	
C.	\$0	
3. Asbestos / lead based paint survey and design:	\$0	
4. Printing:		\$8,000
5. Independent cost estimates:	\$6,000	
6. Value engineering:	\$8,000	
7. Subsoil investigations:	\$10,000	
8. Construction testing services:	\$42,000	
9. Advertising:		\$4,000
10. Work by owner:		\$0
11. Signage:		\$0
12. Miscellaneous utility charges:		\$0
13. Moving expenses:		\$0
14. Miscellaneous other costs (itemize):		
A. Metes & bounds survey		\$14,000
B. (if different than the beginning of the fiscal year)		
C.		\$0
D.		\$0
15. Total Other Costs:		\$104,000
16. Total Other Costs from Section F, #8:		\$104,000
(16 and 17 above should be equal)		

I. Project Schedule

1. Projected Time (In Months) to Select Architect and Engineer:	2	2. Projected Time (In Months) to Submit Schematic Design:	2
3. Projected Time (In Months) to Submit Preliminary Drawings:	3	4. Projected Time (In Months) to Submit Working Drawings:	6
5. Projected Time (In Months) to Receive Bids:	2	6. Projected Time (In Months) to Award Construction Contract:	1
7. Asbestos abatement:	\$0	7. Projected Time (In Months) to Complete Construction:	3
8. Projected Time (In Months) to Start Construction:		9. Projected Time (In Months) to Occupy Facility:	3

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Alexandria Armory

Proposed For: 2004-06

I. Narrative Information

Existing Facility Information: The existing 2,400 SF Alexandria Armory is a leased office suite in the City of Alexandria. The facility lacks adequate classrooms, kitchen, toilets & shower, storage areas, locker rooms, training areas, administrative offices, and parking areas. If a new armory is built, the existing leased facility will no longer be needed by this Agency.

Description of Proposed Project: This project will provide Detachment 1 Company A 3rd Battalion 116th Infantry of the Virginia Army National Guard with the administrative, training, storage, and maintenance areas this unit needs to effectively train for its State and Federal missions. The

II. Narrative Information
